

STATEMENT OF PURPOSE

RS28037 / H0650

This is the FY 2021 original appropriation bill for the Division of Building Safety. It appropriates a total of \$15,974,100 and caps the number of authorized full-time equivalent positions at 152.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$278,900 for nine vehicles, computer hardware, laptops, and a server blade. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. The bill funds six line items, which provide 1.00 FTP and \$95,100 for a damage prevention program manager; 6.00 FTP and \$573,100 for inspectors and support staff; \$11,400 for an anonymous tip line; \$110,000 for a school safety grant; \$125,900 for a school safety analyst; and \$580,100 to purchase a building in Blackfoot. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	144.00	252,300	14,355,800	393,500	15,001,600
Reappropriation	0.00	0	100,000	0	100,000
Sick Leave Rate Reduction	0.00	(400)	(20,700)	(300)	(21,400)
1% General Fund Reduction	0.00	(2,500)	0	0	(2,500)
Cash Transfers and Adjustments	0.00	0	0	0	0
FY 2020 Total Appropriation	144.00	249,400	14,435,100	393,200	15,077,700
Noncognizable Funds and Transfers	2.00	0	0	256,700	256,700
FY 2020 Estimated Expenditures	146.00	249,400	14,435,100	649,900	15,334,400
Removal of Onetime Expenditures	(1.00)	0	(703,400)	(555,000)	(1,258,400)
Base Adjustments	0.00	0	(148,600)	0	(148,600)
Restore Rescissions	0.00	2,900	20,700	300	23,900
FY 2021 Base	145.00	252,300	13,603,800	95,200	13,951,300
Benefit Costs	0.00	(800)	(39,400)	(500)	(40,700)
Inflationary Adjustments	0.00	0	50,900	0	50,900
Replacement Items	0.00	0	278,900	0	278,900
Statewide Cost Allocation	0.00	200	14,500	0	14,700
Change in Employee Compensation	0.00	3,700	182,900	5,400	192,000
FY 2021 Program Maintenance	145.00	255,400	14,091,600	100,100	14,447,100
1. Damage Prevention Program Manager	1.00	0	95,100	0	95,100
3. Inspectors and Support Staff	6.00	0	573,100	0	573,100
4. Anonymous Tip Line	0.00	0	0	11,400	11,400
5. School Safety Grant	0.00	0	0	110,000	110,000
6. School Safety Analyst	0.00	0	0	125,900	125,900
7. Purchase of Blackfoot Building	0.00	0	580,100	0	580,100
OITS 1 Operating Costs	0.00	0	2,100	0	2,100
OITS 2 Servers and Licensing	0.00	0	34,200	0	34,200
OITS 4 Agency Billings	0.00	0	200	0	200
2% General Fund Reduction	0.00	(5,100)	0	0	(5,100)
FY 2021 Total	152.00	250,300	15,376,400	347,400	15,974,100
Chg from FY 2020 Orig Approp	8.00	(2,000)	1,020,600	(46,100)	972,500
% Chg from FY 2020 Orig Approp.	5.6%	(0.8%)	7.1%	(11.7%)	6.5%

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